

West Germantown Development District Local Parks -- No. 998725

Category **M-NCPPC**
Agency **M-NCPPC**
Planning Area **Germantown**
Relocation Impact **None**

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

October 28, 2005
21-64 (03 App)
YES

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY05 | Est. FY06 | Total 6 Years | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | Beyond 6 Years |
|----------------------------------|-------|-----------|-----------|---------------|------|------|------|------|------|------|----------------|
| Planning, Design and Supervision | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 620 | 310 | 0 | 310 | 0 | 310 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | | | | | | | | | | | |
| Total | 620 | 310 | 0 | 310 | 0 | 310 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|----------------------|-----|-----|---|-----|---|-----|---|---|---|---|---|
| Development District | 620 | 310 | 0 | 310 | 0 | 310 | 0 | 0 | 0 | 0 | 0 |
|----------------------|-----|-----|---|-----|---|-----|---|---|---|---|---|

ANNUAL OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | |
|---------------|--|--|--|-----|-----|-----|-----|-----|-----|-----|-----|
| Maintenance | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Energy | | | | 6 | 1 | 1 | 1 | 1 | 1 | 1 | 0 |
| Program-Staff | | | | 110 | 5 | 21 | 21 | 21 | 21 | 21 | 0 |
| Program-Other | | | | 66 | 26 | 5 | 5 | 5 | 5 | 20 | 0 |
| Net Impact | | | | 182 | 32 | 27 | 27 | 27 | 27 | 42 | 0 |
| Workyears | | | | 2.6 | 0.1 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 |

DESCRIPTION

This project provides local park improvements at Hoyles Mill Village Local Park (16.8 acres) in Hoyles Mill Village Subdivision and Kings Crossing Local Park (10.06 acres) in Kings Crossing Subdivision. Both parks will be developed and dedicated by developers pursuant to subdivision/site plan requirements and West Germantown Development District requirements. Improvements for Hoyles Mill Village Local Park include an adult softball field with fencing and seating, basketball court, one playground, access paths, parking, landscaping, picnic shelter, site furnishings, and stormwater management. Improvements for Kings Crossing Local Park include an adult softball field with fencing and seating, a picnic area, an open play area, a multi-age playground, access paths, parking, landscaping, site furnishings, and stormwater management.

JUSTIFICATION

These local parks will serve the Germantown West Policy Area.

Plans and Studies

Germantown Master Plan Amendment, 1989; Preliminary Plans 1-88216 and 1-88006 and Site Plans 8-95027, 8-95030 for the Kings Crossing and Hoyles Mill subdivisions; County Executive's Fiscal Report West Germantown Development District, September 29, 1997.

Cost Change

Not applicable.

STATUS

Kings Crossing Local Park is complete. Construction of Hoyles Mill Village Local Park is anticipated to begin in 2007.

OTHER

On January 13, 1997, the County Council approved Resolution No. 13-1135 creating the West Germantown Development District. An Implementation Agreement between the County and the developers sets forth the scope of the improvements and conditions for disbursement of funds after inspection and acceptance by M-NCPPC of completed improvements. The amounts to be disbursed from the development district are estimates based on preliminary plans and represent a maximum to be disbursed from development district funds for these improvements. Planning will follow the Commission's facility planning process; design and construction will comply with the Commission's standards, plans, specifications, and requirements.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|--------------------------|------|---------|
| Date First Appropriation | FY99 | (\$000) |
| Initial Cost Estimate | | 620 |
| First Cost Estimate | | |
| Current Scope | FY99 | 620 |
| Last FY's Cost Estimate | | 620 |
| Present Cost Estimate | | 620 |
| Appropriation Request | FY07 | 0 |
| Appropriation Req. Est. | FY08 | 0 |
| Supplemental | | |
| Appropriation Request | FY06 | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 620 |
| Expenditures/ | | |
| Encumbrances | | 310 |
| Unencumbered Balance | | 310 |
| Partial Closeout Thru | FY04 | 0 |
| New Partial Closeout | FY05 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

MAP

